Racing Commission

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	*FY 2010 Gov Rec*
BY FUND CATEGORY					
Dedicated	791,500	506,300	851,000	833,200	*819,600*
Percent Change:		(36.0%)	68.1%	(2.1%)	*(3.7%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	376,500	265,900	416,600	429,800	*416,200*
Operating Expenditures	327,000	224,800	320,800	318,400	*318,400*
Capital Outlay	3,000	500	28,600	0	*0*
Trustee/Benefit	85,000	15,100	85,000	85,000	*85,000*
Total:	**791,500**	**506,300**	**851,000**	**833,200**	***819,600***
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	*4.00*

Division Description

The Racing Commission maintains racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The Commission appoints a director and a secretary to perform the year-around operations, and state stewards, veterinarians, mutuel inspectors and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act.

Racing Commission

Comparative Summary

Analyst: Burns

Decision Unit	Agency Request FTP	General	Total	Governor's Rec FTP	General	Total
FY 2009 Original Appropriation	**4.00**	**0**	**851,000**	*4.00*	*0*	*851,000*
Health Insurance Reduction	0.00	0	0	0.00	0	*(2,000)*
FY 2009 Total Appropriation	**4.00**	**0**	**851,000**	*4.00*	*0*	*849,000*
Removal of One-Time Expenditures	0.00	0	(28,600)	0.00	0	*(28,600)*
FY 2010 Base	**4.00**	**0**	**822,400**	*4.00*	*0*	*820,400*
Benefit Costs	0.00	0	3,600	0.00	0	*1,600*
Statewide Cost Allocation	0.00	0	(2,400)	0.00	0	*(2,400)*
Change in Employee Compensation	0.00	0	9,600	0.00	0	*0*
FY 2010 Total	**4.00**	**0**	**833,200**	*4.00*	*0*	*819,600*
Change from Original Appropriation	0.00	0	(17,800)	0.00	0	*(31,400)*
% Change from Original Appropriation			(2.1%)			*(3.7%)*

Racing Commission

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation					
	4.00	0	851,000	0	851,000
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by $500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	*0.00*	*0*	*(2,000)*	*0*	*(2,000)*
FY 2009 Total Appropriation					
Agency Request	4.00	0	851,000	0	851,000
Governor's Recommendation	*4.00*	*0*	*849,000*	*0*	*849,000*
Removal of One-Time Expenditures					
Agency Request	0.00	0	(28,600)	0	(28,600)
Governor's Recommendation	*0.00*	*0*	*(28,600)*	*0*	*(28,600)*
FY 2010 Base					
Agency Request	4.00	0	822,400	0	822,400
Governor's Recommendation	*4.00*	*0*	*820,400*	*0*	*820,400*
Benefit Costs					
Provides $900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	3,600	0	3,600
The Governor recommends providing an increase of $400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by $500 per FTP, employer costs per FTP for FY 2010 will be $8,600.					
Governor's Recommendation	*0.00*	*0*	*1,600*	*0*	*1,600*
Statewide Cost Allocation					
The request reflects adjustments to recover the costs of services provided to state agencies and includes increases of $900 in State Controller fees and $400 in State Treasurer fees; and a reduction of $3,700 in Attorney General fees.					
Agency Request	0.00	0	(2,400)	0	(2,400)
Governor's Recommendation	*0.00*	*0*	*(2,400)*	*0*	*(2,400)*
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	9,600	0	9,600
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2010 Total					
Agency Request	4.00	0	833,200	0	833,200
Governor's Recommendation	*4.00*	*0*	*819,600*	*0*	*819,600*
Agency Request					
Change from Original App	0.00	0	(17,800)	0	(17,800)
% Change from Original App	0.0%		(2.1%)		(2.1%)
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*(31,400)*	*0*	*(31,400)*
% Change from Original App	*0.0%*		*(3.7%)*		*(3.7%)*